

Department Totals - Operating Budget

Department of Military and Veterans Affairs

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Department Totals	32,480.7	35,082.3	35,769.9	35,769.9	39,678.9	3,909.0	10.9%
Objects of Expenditure:							
71000 Personal Services	16,377.7	16,437.8	16,437.8	16,747.7	18,839.4	2,091.7	12.5%
72000 Travel	912.8	739.8	714.8	714.8	774.8	60.0	8.4%
73000 Services	11,423.2	14,028.1	14,446.0	13,777.7	15,060.5	1,282.8	9.3%
74000 Commodities	1,870.1	2,244.4	2,379.0	2,354.0	2,687.9	333.9	14.2%
75000 Capital Outlay	152.4	93.1	93.1	93.1	93.1	0.0	0.0%
77000 Grants & Benefits	1,744.5	1,539.1	1,699.2	2,082.6	2,223.2	140.6	6.8%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	16,834.4	18,825.7	18,825.7	18,825.7	19,206.1	380.4	2.0%
1003 G/F Match	2,237.8	2,050.4	2,050.4	2,050.4	2,317.5	267.1	13.0%
1004 Gen Fund	6,333.7	6,929.0	7,097.0	7,097.0	9,220.4	2,123.4	29.9%
1005 GF/Prgm	15.6	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	5,812.7	5,550.2	6,070.3	6,070.3	6,823.8	753.5	12.4%
1052 Oil/Haz Fd	0.0	300.0	300.0	300.0	332.5	32.5	10.8%
1055 IA/OIL HAZ	575.2	250.3	250.3	250.3	250.3	0.0	0.0%
1061 CIP Rcpts	569.7	551.5	551.5	551.5	802.8	251.3	45.6%
1108 Stat Desig	95.2	585.0	585.0	585.0	685.0	100.0	17.1%
1181 Vets Endow	6.4	11.8	11.3	11.3	12.1	0.8	7.1%
Totals:							
General Funds	8,587.1	9,007.8	9,175.8	9,175.8	11,566.3	2,390.5	26.1%
Federal Funds	16,834.4	18,825.7	18,825.7	18,825.7	19,206.1	380.4	2.0%
Other Funds	7,059.2	7,248.8	7,768.4	7,768.4	8,906.5	1,138.1	14.7%
Positions:							
Permanent Full Time	259	259	259	269	286	17	6.3%

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Permanent Part Time	5	5	5	4	4	0	0.0%
Non Permanent	1	1	1	4	4	0	0.0%